



## Administrative Assistant to the Selectmen

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### Solid Waste Budget FY 2010/2011

To: Budget Committee  
From: Board of Selectmen  
Re: Solid Waste Budget  
Date: October 8, 2009

We are pleased to present the first draft of the solid waste budget for the town for 2010/11. The full budget is part of the budget in the Selectmen's budget notebook, this will explain each line and the calculations used to get to the figure

**Labor** – The calculations below are based on the 1.8% cost of living increase which bumps the hourly wage up to \$11.20/hour. You may wish to revisit that, as no experience factor has been added to the potential hourly wage.

#### ***Transfer Station Attendant Salaries***

Day	Hours	#weeks	Rate	Cost
Friday	9	26	\$11.20	\$2,620.33
Friday	5	26	\$11.20	\$1,456.00
Saturday	9	52	\$11.20	\$5,241.60
Maintenance	1	12	\$11.20	\$134.40
<b>Total</b>				\$9,452.33

The maintenance hours are based on one hour a month extra spent to police the area. The attendant does very well keeping up with the maintenance during the open hours.

**PERC** – The calculation below is where the amount of \$35,000 came from, with the following assumptions: 1. The tonnage will rise 5% again in FY 2010 (the 2008 base is the actual tonnage); 2. The cost per ton will rise \$3 again (based on the actual cost/ton calculation). Note the actual total for calendar year 2008 is accurate. The Cost/Ton for 2009 is based on the actual weight and actual cost thus far in CY 2009.

#### ***PERC Costs Calculation 2009/10***

Year	Tons	Projected Cost/Ton	Projected Total	Actual Total	Actual Cost/Ton
2008	599.59	\$50.00	\$29,979.50	\$28,310.49	\$47.22
2009	629.5695	\$50.00	\$31,478.48		\$50.25
2010	661.048	\$53.00	\$35,035.54		

**Transportation** – The calculation for transportation is based on the actual cost in this fiscal year plus inflation at 1.8%. Thanks to a lower than expected projected inflation for 2009/10, we'll likely come in below budget!

***Transportation Cost Projection***

	PTW	Months	Total	Budget
2009/10	\$2,482.01	12	\$29,784.12	\$31,300.00
2010/11	\$2,526.69	12	\$30,320.23	

**Toilet** – The plan is to build an outhouse at the transfer station in the spring of 2010. Projecting that it might not happen until after the end of the fiscal year, 3-months of porta-potty rental are built into the budget at \$105/month. Once the privy is built, any toilet costs will be built into the maintenance budget.

**Maintenance** – No change is projected from the current fiscal year of \$1,000. Included in this cost is a once/month mowing at the Anderson Garage. We may not be paying for that as we are leasing the Anderson property with the stipulation that the lessee will mow that lot once a month. The last couple of years we've had to pay for extra snow removal too, and that would be the biggest expense.

**Electricity** – The \$400 proposed is the same as the current fiscal year. Actual in FY 09 was just under \$300.

**Telephone** – The cell phone cost is about \$13/month without any incoming or outgoing calls, and those are \$0.25/minute. The attendant does have personal calls withheld from his pay. Budget is based on \$20/month. We could revisit this, however a trac phone is bothersome and the Verizon tower will right next door with reliable (finally!) service.

**Other** – The \$25 for FY 09 was for a mandated training class. The attendant has to go to at least one of these per year. The budget of \$100 will cover that and any other small, unexpected costs.

**Hazardous Waste** – The past two years have cost us just over \$1,000 to participate in the MDI League of Towns program. Very few people used the program this year, and we expect a good sized rebate. The proposed \$750 budget is a move toward what should be a better reality.

**Demolition Debris** – This is basically the bad debt account for uncollectible bulky waste bills. There is at least one that is likely to have to be written off in this fiscal year, possibly two. The reason they're uncollectible is because the people who incur the cost have moved and do not respond to the bills we send out. We could pursue collection in small claims court, if we could find the folks who owe us.

**DEP Permits** – We're required to renew the license for the transfer station annually, as well as pay the state to read the annual report we're required to submit. (If we could send the state a bill for reading all their stuff, we could break even!) This amounts to between \$300 and \$400 a year for both reports.

**Septic Sludge** – We maintain a contract with Haslam septic, purchasing capacity at their dumping site for \$800. This hasn't changed in many years.

**Recycling Contract** – The calculation for recycling is below:

***Recycling Transport/Rental Costs***

	PTW	Months	Total	Budget
2009/10	\$1,150.00	12	\$13,800.00	\$16,100.00
2010/11	\$1,170.70	12	\$14,048.40	\$14,500.00

Please note that we cut down on one cardboard collection dumpster this year, which helps to cut the cost. The assumption is the current year costs plus inflation.

**Dump Closing/Monitoring** – The cost for the current fiscal year (FY 09/10) will be significantly less as we are required to monitor the DEP installed wells only every other year as of last summer. Unfortunately, FY 10/11 will be the year that we have to have that done, so the budget amount approved for this year (based on the annual inspection assumption) will be the same. This will be cut for FY 11/12 to reflect residential testing only.

**Bottom Line:** The proposed budget is \$175.00 less than FY 09/10, or a drop of 0.18%.

Respectfully submitted,

Stu Marckoon, Adm. Asst.

Reviewed and approved by the Board of Selectmen 10/15/09